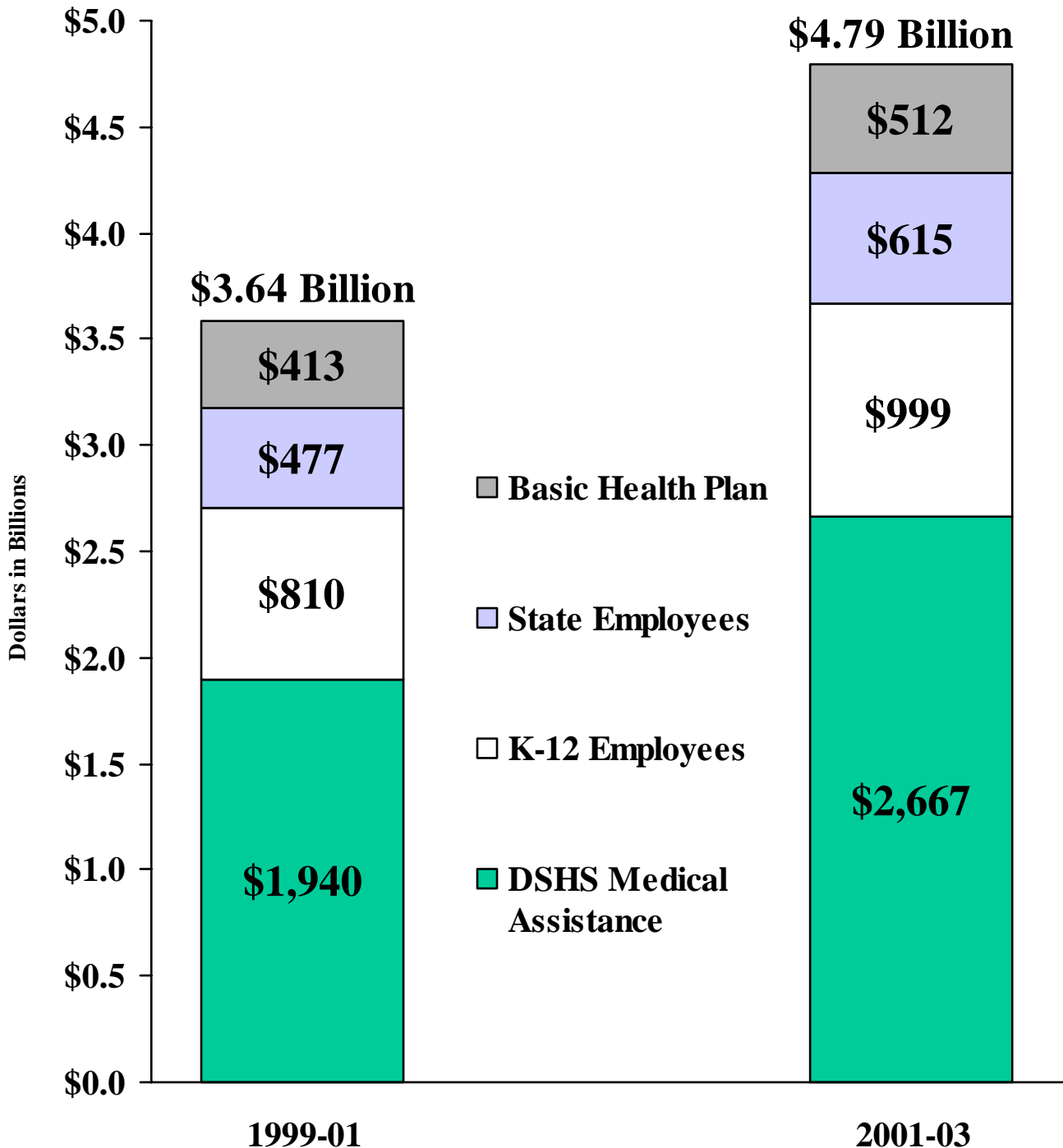


Medical Costs and The State Budget



Senate Ways and Means Committee
February 20, 2001

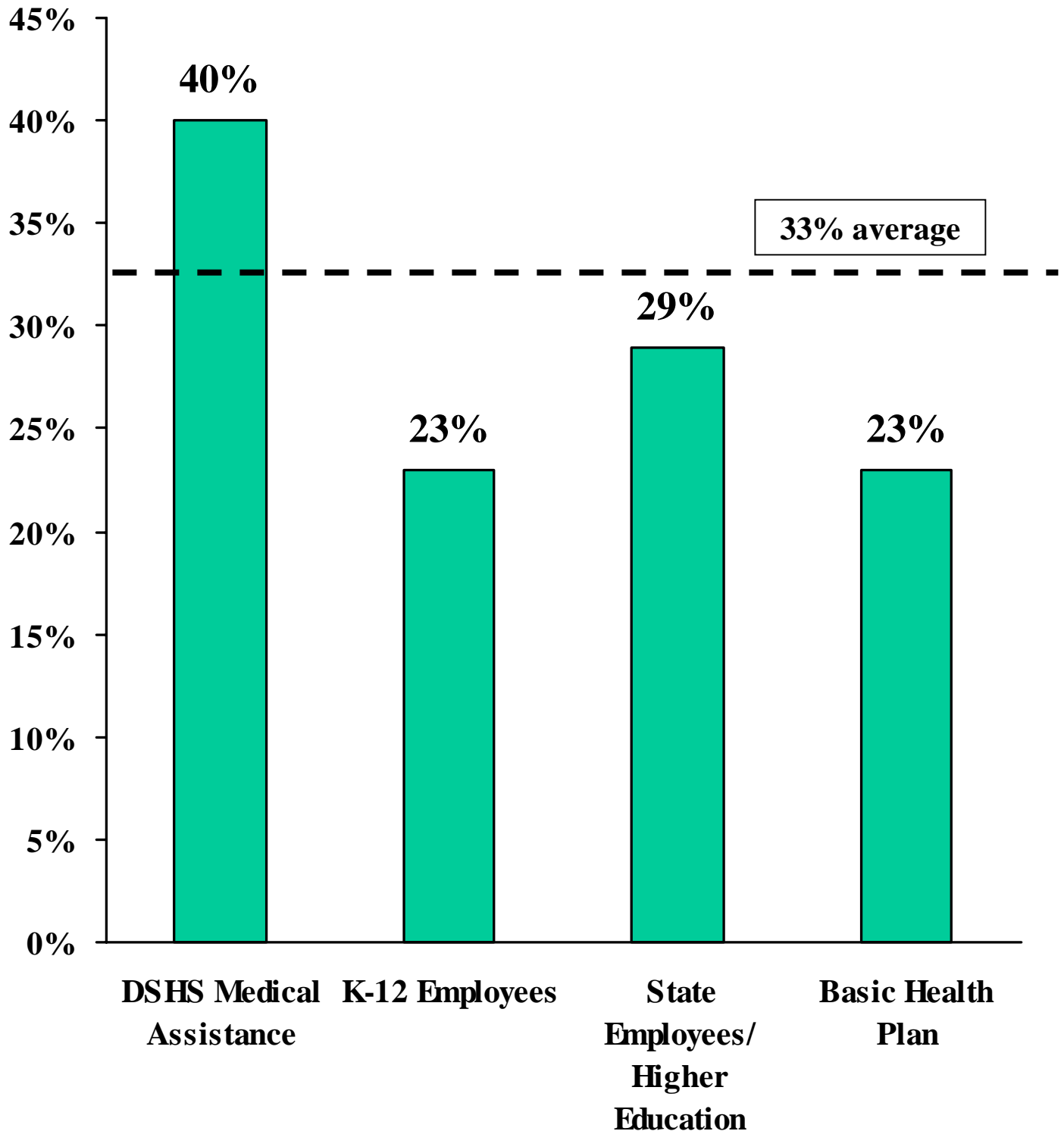
Total state¹ medical care spending is expected to increase by about \$1.2 billion in the 2001-03 biennium²



¹General Fund State and Health Services Account

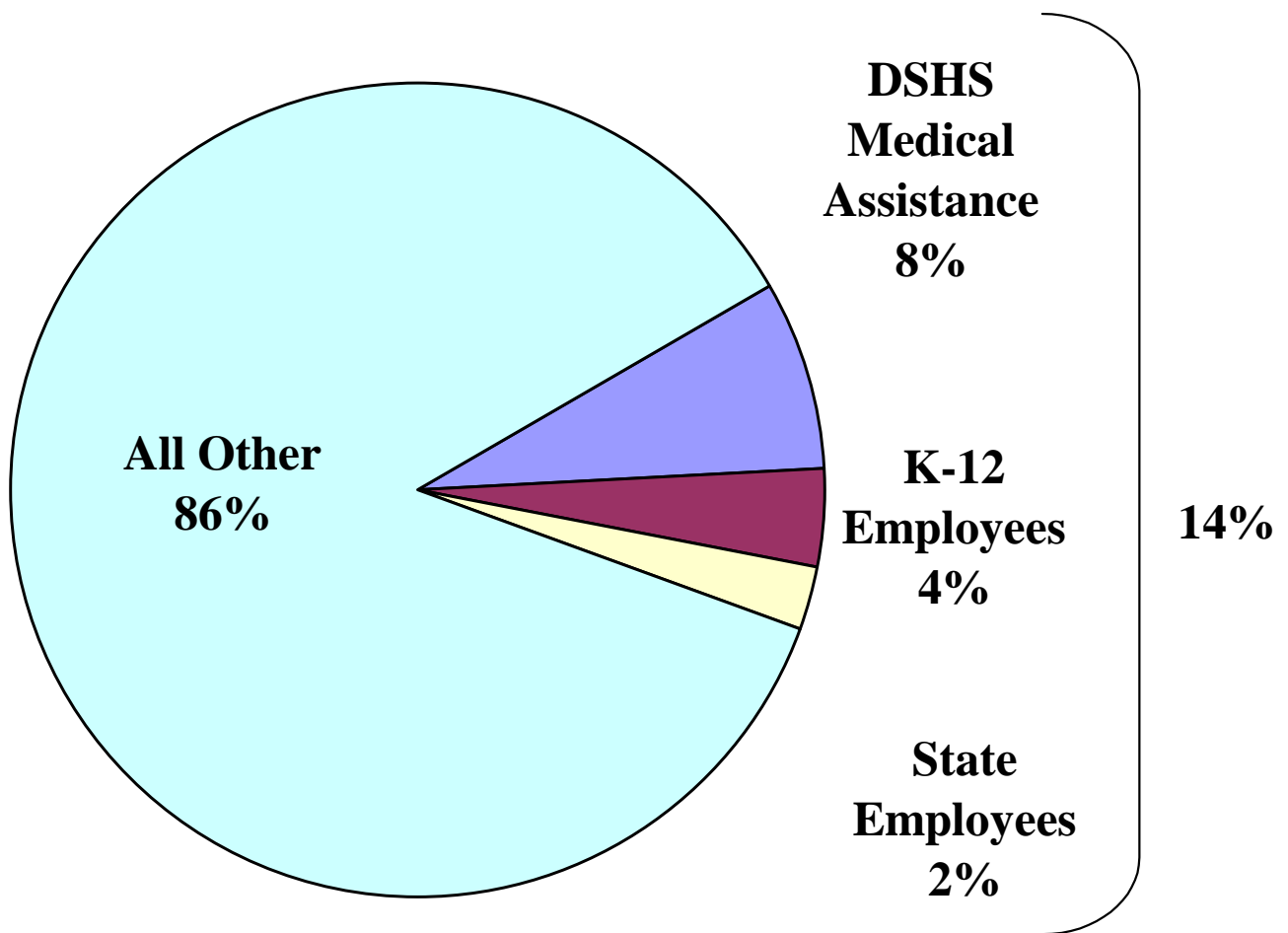
²Includes the Governor's 2/9/01 Update for Medical Assistance

On a percentage basis, total state medical care spending is expected to increase by an average of about 33% next biennium

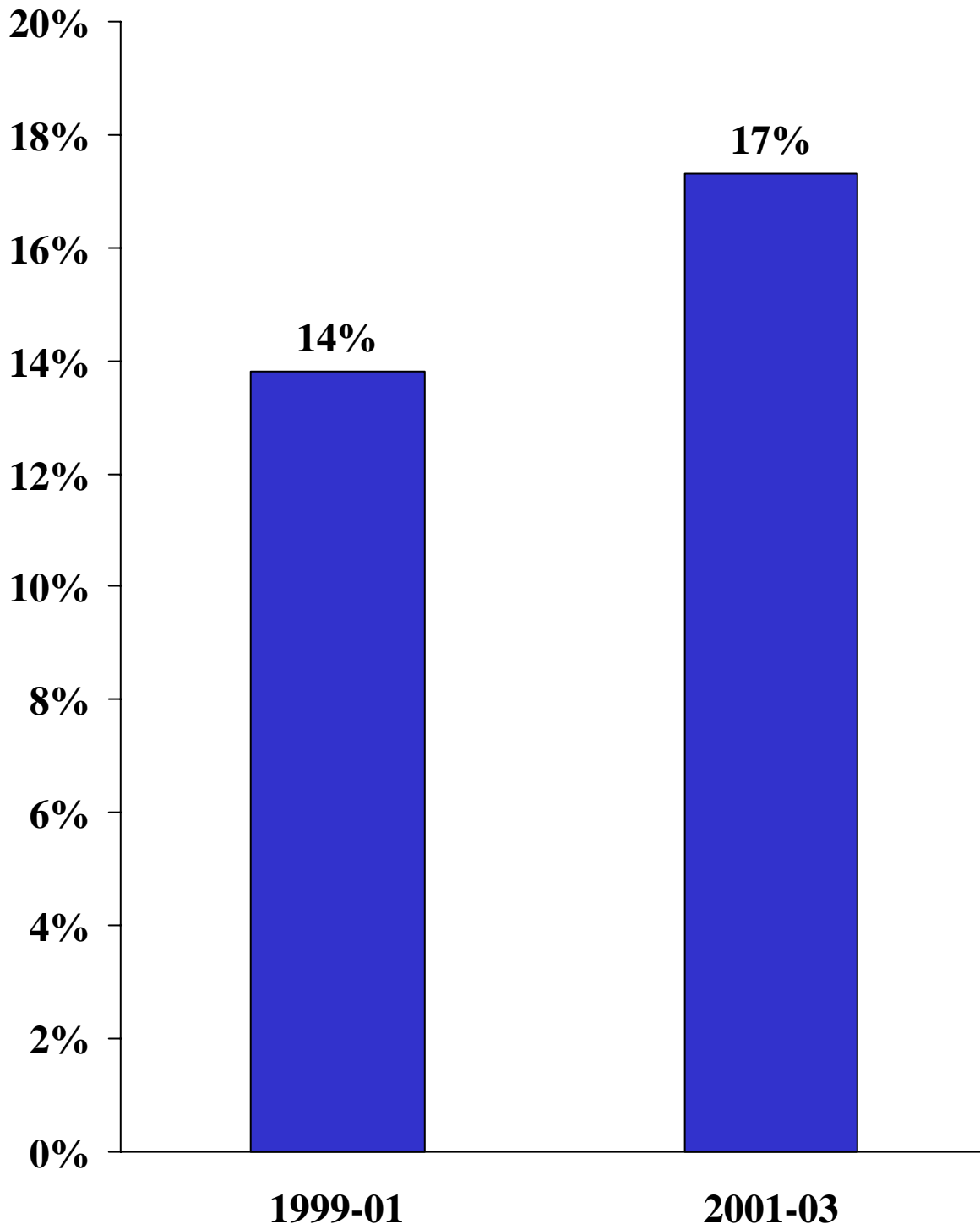


General Fund-State only medical care programs comprise 14% of total state general fund spending this biennium

1999-01 GF-S Budget



**And that percentage of the state
general fund is expected to grow to
17% in the 2001-03 biennium.**



The growth in just the general fund cost of medical programs (\$966 million) is comparable to the funding for these 70 agencies...

| 1999-01 General Fund State | | 1999-01 General Fund State | |
|--|--------|-------------------------------------|-------|
| Agencies | | Agencies | |
| Department of Ecology | 67,097 | State Conservation Commission | 5,264 |
| Public Schools-Block Grants | 60,296 | Human Rights Commission | 5,147 |
| Public Schools-Better Schools Program | 57,500 | Washington State Arts Commission | 4,876 |
| State Parks and Recreation Comm | 55,749 | Public Employment Relations Comm | 4,066 |
| Department of Natural Resources | 54,315 | Public Disclosure Commission | 3,921 |
| The Evergreen State College | 47,147 | State Law Library | 3,685 |
| DSHS Administration/Support Svcs | 46,123 | Jt Leg Audit & Review Committee | 3,375 |
| DSHS Alcohol & Substance Abuse | 43,439 | Dept of Services for the Blind | 2,994 |
| Washington State Patrol | 42,322 | Work Force Trng & Educ Coord Board | 2,847 |
| Senate | 41,359 | Growth Management Hearings Board | 2,799 |
| Public Schools Institutional Education | 38,765 | WA State Liquor Control Board | 2,577 |
| Office of Administrator for Courts | 27,713 | LEAP Committee | 2,532 |
| Office of Financial Management | 25,808 | Department of Employment Security | 2,522 |
| Court of Appeals | 22,779 | East Wash State Historical Society | 2,520 |
| Office of the Secretary of State | 22,442 | Office of the State Auditor | 2,156 |
| Military Department | 22,233 | Board of Tax Appeals | 1,856 |
| Department of Veterans' Affairs | 18,364 | Indeterminate Sentence Review Board | 1,854 |
| Vocational Rehabilitation | 17,405 | Municipal Research Council | 1,766 |
| State Library | 16,718 | Commission on Judicial Conduct | 1,756 |
| Traffic Safety Education | 15,509 | Sentencing Guidelines Commission | 1,641 |
| Department of Agriculture | 15,392 | Environmental Hearings Office | 1,612 |
| Department of Labor and Industries | 14,508 | Economic & Revenue Forecast Council | 947 |
| State School for the Deaf | 13,699 | Caseload Forecast Council | 910 |
| WA State Health Care Authority | 13,004 | Dept of General Administration | 901 |
| Ed of Highly Capable Students | 12,269 | Columbia River Gorge Commission | 697 |
| Joint Legislative Systems Comm | 11,694 | Office of the Lieutenant Governor | 686 |
| Office of the Governor | 11,482 | Governor's Office of Indian Affairs | 520 |
| Department of Licensing | 10,501 | Office of Public Defense | 500 |
| Supreme Court | 10,094 | Redistricting Commission | 496 |
| Educational Service Districts | 9,067 | WA State Comm on Hispanic Affairs | 441 |
| Office of the Attorney General | 8,636 | Asian-Pacific-American Affrs | 430 |
| State School for the Blind | 8,209 | African-American Affairs Comm | 378 |
| Statute Law Committee | 7,238 | Interagency Comm for Outdoor Rec | 275 |
| School Food Services | 6,200 | Sundry Claims | 215 |
| Washington State Historical Society | 5,652 | Comm Salaries for Elected Officials | 195 |

TOTAL

\$ 970,085

Or...

- **A little less than the general fund support for both the UW (\$709 million) and WSU (\$412 million)**
- **or a little less than the general fund cost for the 7th grade and half of the 8th grade (\$1.1 billion).**